

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		924 639	1 007 147	1 008 423	1 038 488	1 038 494	1 038 495	1 068 574	1 098 609	1 128 644
Piped water inside yard (but not in dwelling)		56 362	56 360	56 284	56 281	56 281	56 281	56 288	56 287	56 286
Using public tap (at least min.service level)	2	149 536	158 815	161 682	165 585	165 586	165 586	168 890	172 190	175 490
Other water supply (at least min.service level)	4	5	3	3	2	2	2	4	4	5
<i>Minimum Service Level and Above sub-total</i>		1 130 542	1 222 325	1 226 393	1 260 356	1 260 362	1 260 364	1 293 756	1 327 090	1 360 425
Using public tap (< min.service level)	3	20	20	20	20	20	20	20	20	20
Other water supply (< min.service level)	4	37 087	32 473	29 589	25 700	25 683	25 683	22 408	19 109	15 808
No water supply		538	538	540	573	574	574	572	571	570
<i>Below Minimum Service Level sub-total</i>		37 644	33 030	30 149	26 293	26 277	26 277	23 001	19 700	16 398
Total number of households	5	1 168 186	1 255 355	1 256 542	1 286 649	1 286 640	1 286 641	1 316 756	1 346 790	1 376 823
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		969 389	1 055 121	1 056 686	1 054 209	1 054 246	1 054 246	1 084 324	1 114 357	1 144 392
Flush toilet (with septic tank)		27	23	23	76	76	76	78	78	78
Chemical toilet		76 573	75 173	72 673	69 563	69 564	69 564	65 269	60 969	56 670
Pit toilet (ventilated)		58 421	65 624	68 122	71 312	71 283	71 283	75 595	79 900	84 203
Other toilet provisions (> min.service level)		7 585	7 582	7 585	7 651	7 661	7 661	7 665	7 665	7 665
<i>Minimum Service Level and Above sub-total</i>		1 111 995	1 203 523	1 205 089	1 202 812	1 202 830	1 202 830	1 232 930	1 262 969	1 293 008
Bucket toilet		8	8	6	1 005	1 005	1 005	4	4	4
Other toilet provisions (< min.service level)										
No toilet provisions		51 870	45 983	45 982	45 381	45 381	45 381	45 380	45 379	45 377
<i>Below Minimum Service Level sub-total</i>		51 877	45 991	45 988	46 387	46 387	46 387	45 383	45 383	45 381
Total number of households	5	1 163 872	1 249 514	1 251 077	1 249 199	1 249 217	1 249 217	1 278 314	1 308 352	1 338 389
Energy:										
Electricity (at least min.service level)		218 686	212 915	227 314	240 095	240 094	240 094	252 600	270 208	289 044
Electricity - prepaid (min.service level)		95 307	110 385	117 845	124 432	124 432	124 432	130 897	137 690	144 837
<i>Minimum Service Level and Above sub-total</i>		313 993	323 301	345 159	364 527	364 526	364 526	383 497	407 898	433 881
Electricity (< min.service level)		288	288	288	288	288	288	277	277	276
Electricity - prepaid (< min. service level)					15	15	15			
Other energy sources		74	60	58	57	56	56	60	58	54
<i>Below Minimum Service Level sub-total</i>		361	348	346	359	359	359	338	334	330
Total number of households	5	314 355	323 649	345 504	364 886	364 885	364 885	383 835	408 233	434 211
Refuse:										
Removed at least once a week		866 461	897 518	912 557	916 644	916 644	916 644	932 720	981 761	1 029 801
<i>Minimum Service Level and Above sub-total</i>		866 461	897 518	912 557	916 644	916 644	916 644	932 720	981 761	1 029 801
Removed less frequently than once a week		25	39	42	45	45	45	52	53	55
Using communal refuse dump		103	98	67	66	66	66	69	69	69
Using own refuse dump		79	58	54	44	44	44	53	54	55
Other rubbish disposal		4	2	1	2	2	2	2	2	2
No rubbish disposal		33	20	15	12	12	12	13	9	4
<i>Below Minimum Service Level sub-total</i>		244	217	179	168	168	168	188	187	186
Total number of households	5	866 705	897 735	912 736	916 813	916 813	916 813	932 908	981 948	1 029 987
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		1 129 631	1 221 380	1 225 431	1 260 488	1 260 483	1 260 483	1 292 810	1 326 144	1 359 445
Sanitation (free minimum level service)		103 994	105 088	111 685	117 769	117 764	117 764	121 784	126 816	131 849
Electricity/other energy (50kwh per household per month)		230 795	235 451	242 987	243 054	243 049	243 049	243 065	256 676	270 768
Refuse (removed at least once a week)		180 121	192 325	196 572	190 253	190 248	190 248	186 259	175 280	168 302
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		195 902	238 475	285 335	375 431	376 331	376 331	433 143	477 752	529 449
Sanitation (free sanitation service)		190 198	163 449	149 618	239 769	241 436	235 316	274 060	298 901	333 511
Electricity/other energy (50kwh per household per month)		118 965	188 291	250 946	397 607	515 999	515 949	398 092	641 711	756 331
Refuse (removed once a week)		62 044	107 458	146 132	218 020	169 807	163 687	228 391	261 482	301 133
Total cost of FBS provided (minimum social package)		567 109	697 673	832 031	1 230 827	1 303 574	1 291 284	1 333 686	1 679 846	1 920 424
Highest level of free service provided:										
Property rates (value threshold)		24 925 038	24 265 030	23 923 180	25 130 180	25 295 030	25 295 030	33 155 030	34 299 357	35 483 033
Water (kilolitres per household per month)		178	45	215	65	16 055	16 055	10 055	10 055	10 055
Sanitation (kilolitres per household per month)		58	62	68	79	79	79	91	96	111
Sanitation (Rand per household per month)		181	106	214	352	1 774 957	1 774 957	107 264	107 286	107 310
Electricity (kwh per household per month)		400	400	550	600	100 550	100 550	50 550	50 550	50 550
Refuse (average litres per week)		1 179	1 205	1 281	1 375	53 329	53 329	47 328	47 287	47 274
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			9 266	479 542	540 940	540 940	540 940	576 253	622 048	668 637
Property rates (other exemptions, reductions and rebates)			64 840	129 102	142 056	142 056	142 056	168 316	218 340	273 149
Water		463 951	493 192	578 970	681 368	681 368	681 368	824 848	925 263	1 013 616
Sanitation		169 157	183 491	280 553	362 475	364 143	364 143	406 433	464 418	543 477
Electricity/other energy		191 527	257 482	386 746	542 665	542 665	542 665	537 117	767 911	917 225
Refuse		62 858	71 997	154 500	191 305	194 093	194 093	181 360	208 762	246 937
Municipal Housing - rental rebates				4 404	540	540	540	594	630	667
Housing - top structure subsidies	6	151 409	308 824	157 663	50 000	50 000	50 000	8 772		
Other				54 001	68 079	68 079	68 079			
Total revenue cost of free services provided (total social package)		1 038 902	1 389 091	2 225 482	2 579 429	2 583 884	2 583 884	2 703 693	3 207 373	3 663 708

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		456	456	456	456	456	456	464	472	480
Piped water inside yard (but not in dwelling)		160	160	160	160	160	160	160	160	160
Using public tap (at least min.service level)	2	130	130	130	130	130	130	130	130	130
Other water supply (at least min.service level)	4	2	2	2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		748	748	748	748	748	748	755	763	771
Using public tap (< min.service level)	3	20	20	20	20	20	20	20	20	20
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		20	20	20	20	20	20	20	20	20
Total number of households	5	768	768	768	768	768	768	775	783	791
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		616	616	616	616	616	616	626	637	648
Flush toilet (with septic tank)		3	3	3	3	3	3	3	3	3
Chemical toilet		90	90	90	90	90	90	90	90	90
Pit toilet (ventilated)		60	60	60	60	60	60	60	60	60
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		769	769	769	769	769	769	779	790	801
Bucket toilet					1 000	1 000	1 000			
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 000	1 000	1 000	-	-	-
Total number of households	5	769	769	769	1 769	1 769	1 769	779	790	801
Energy:										
Electricity (at least min.service level)		189	189	189	189	189	189	202	205	209
Electricity - prepaid (min.service level)		291	291	291	291	291	291	296	301	306
<i>Minimum Service Level and Above sub-total</i>		480	480	480	480	480	480	498	507	515
Electricity (< min.service level)		288	288	288	288	288	288	277	277	276
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		288	288	288	288	288	288	277	277	276
Total number of households	5	768	768	768	768	768	768	775	783	791
Refuse:										
Removed at least once a week		672	672	672	672	672	672	684	695	707
<i>Minimum Service Level and Above sub-total</i>		672	672	672	672	672	672	684	695	707
Removed less frequently than once a week										
Using communal refuse dump		64	64	64	64	64	64	64	64	64
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		64	64	64	64	64	64	64	64	64
Total number of households	5	736	736	736	736	736	736	748	759	771
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		769	769	769	1 769	1 769	1 769	779	790	801
Sanitation (free minimum level service)		769	769	769	1 769	1 769	1 769	779	790	801
Electricity/other energy (50kwh per household per month)		291	291	291	291	291	291	296	301	306
Refuse (removed at least once a week)		43	38	47	50	50	50	50	50	50
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		135 115	143 713	157 225	192 447	192 447	192 447	230 347	239 527	260 366
Sanitation (free sanitation service)		58 345	62 951	72 932	91 673	91 673	91 673	110 504	123 186	141 664
Electricity/other energy (50kwh per household per month)		55 158	61 844	75 216	128 961	128 961	128 961	121 950	146 873	176 978
Refuse (removed once a week)		22 387	21 241	30 139	36 966	36 966	36 966	42 510	48 887	56 219
Total cost of FBS provided (minimum social package)		271 005	289 750	335 511	450 047	450 047	450 047	505 312	558 473	635 228
Highest level of free service provided										
Property rates (value threshold)				150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)	9	9	9	9	9	9	9	9	9	9
Sanitation (kilolitres per household per month)	9	9	9	9	9	9	9	9	9	9
Sanitation (Rand per household per month)	34	37	43	51	51	51	51	58	67	77
Electricity (kwh per household per month)	100	100	100	100	100	100	100	100	100	100
Refuse (average litres per week)	100	100	100	100	100	100	100	100	100	100
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				434 290	482 545	482 545	482 545	513 910	552 454	594 992
Property rates (other exemptions, reductions and rebates)				4 172	4 635	4 635	4 635	4 937	5 307	5 716
Water		168 894	179 642	196 531	240 559	240 559	240 559	287 934	299 409	325 457
Sanitation		116 690	125 903	145 863	183 345	183 345	183 345	221 009	246 372	283 328
Electricity/other energy		84 859	95 145	115 716	198 401	198 401	198 401	187 616	225 959	272 274
Refuse		22 387	21 241	30 139	36 966	36 966	36 966	42 510	48 887	56 219
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	392 830	421 930	926 712	1 146 452	1 146 452	1 146 452	1 257 916	1 378 387	1 537 987

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		923 408	1 005 814	1 006 966	1 036 966	1 036 966	1 036 966	1 066 966	1 096 966	1 126 966
Piped water inside yard (but not in dwelling)		55 996	55 996	55 996	55 996	55 996	55 996	55 996	55 996	55 996
Using public tap (at least min.service level)	2	149 332	158 664	161 546	165 434	165 434	165 434	168 734	172 034	175 334
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		1 128 736	1 220 474	1 224 508	1 258 396	1 258 396	1 258 396	1 291 696	1 324 996	1 358 296
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	37 075	32 467	29 585	25 697	25 679	25 679	22 397	19 097	15 797
No water supply		536	536	536	536	536	536	536	536	536
<i>Below Minimum Service Level sub-total</i>		37 611	33 003	30 121	26 233	26 215	26 215	22 933	19 633	16 333
Total number of households	5	1 166 347	1 253 477	1 254 629	1 284 629	1 284 611	1 284 611	1 314 629	1 344 629	1 374 629
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		967 996	1 053 611	1 055 139	1 052 591	1 052 591	1 052 591	1 082 591	1 112 591	1 142 591
Flush toilet (with septic tank)										
Chemical toilet		76 472	75 073	72 573	69 419	69 419	69 419	65 119	60 819	56 519
Pit toilet (ventilated)		58 149	65 432	67 932	71 086	71 086	71 086	75 386	79 686	83 986
Other toilet provisions (> min.service level)		7 549	7 549	7 549	7 549	7 549	7 549	7 549	7 549	7 549
<i>Minimum Service Level and Above sub-total</i>		1 110 166	1 201 665	1 203 193	1 200 645	1 200 645	1 200 645	1 230 645	1 260 645	1 290 645
Bucket toilet										
Other toilet provisions (< min.service level)		51 855	45 971	45 971	45 371	45 371	45 371	45 371	45 371	45 371
No toilet provisions		51 855	45 971	45 971	45 371	45 371	45 371	45 371	45 371	45 371
<i>Below Minimum Service Level sub-total</i>		51 855	45 971	45 971	45 371	45 371	45 371	45 371	45 371	45 371
Total number of households	5	1 162 021	1 247 636	1 249 164	1 246 016	1 246 016	1 246 016	1 276 016	1 306 016	1 336 016
Energy:										
Electricity (at least min.service level)		217 860	212 068	226 489	239 172	239 172	239 172	251 609	269 189	287 997
Electricity - prepaid (min.service level)		94 854	109 924	117 399	123 973	123 973	123 973	130 420	137 202	144 337
<i>Minimum Service Level and Above sub-total</i>		312 714	321 992	343 888	363 145	363 145	363 145	382 029	406 391	432 334
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	312 714	321 992	343 888	363 145	363 145	363 145	382 029	406 391	432 334
Refuse:										
Removed at least once a week		865 000	896 000	911 000	915 000	915 000	915 000	931 000	980 000	1 028 000
<i>Minimum Service Level and Above sub-total</i>		865 000	896 000	911 000	915 000	915 000	915 000	931 000	980 000	1 028 000
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	865 000	896 000	911 000	915 000	915 000	915 000	931 000	980 000	1 028 000
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 128 736	1 220 474	1 224 508	1 258 396	1 258 396	1 258 396	1 291 696	1 324 996	1 358 296
Sanitation (free minimum level service)		103 170	104 255	110 815	115 815	115 815	115 815	120 815	125 815	130 815
Electricity/other energy (50kwh per household per month)		230 408	235 051	242 551	242 551	242 551	242 551	242 551	256 134	270 221
Refuse (removed at least once a week)		180 000	192 200	196 400	190 000	190 000	190 000	186 000	175 000	168 000
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		15 321	15 184	18 128	19 107	19 107	19 107	20 196	21 327	22 500
Sanitation (free sanitation service)		128 554	90 518	61 620	64 947	64 947	64 947	68 649	72 493	76 480
Electricity/other energy (50kwh per household per month)		60 086	91 660	108 008	124 209	124 209	124 209	101 658	265 000	286 200
Refuse (removed once a week)		26 000	54 000	62 000	75 000	24 000	24 000	66 000	72 000	78 000
Total cost of FBS provided (minimum social package)		229 961	251 362	249 756	283 263	350 605	350 605	256 503	430 820	463 181
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	100	150	150	150	150	150	150	150	150
Refuse (average litres per week)	900	961	982	950	950	950	950	930	875	840
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		256 297	268 502	287 740	313 627	313 627	313 627	342 891	384 321	403 792
Sanitation		41 411	43 942	59 408	76 946	76 946	76 946	93 147	113 076	138 203
Electricity/other energy		76 309	117 325	157 954	169 801	169 801	169 801	179 310	318 000	357 750
Refuse		17 000	20 800	23 600	22 800	22 800	22 800	31 200	31 500	36 300
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	151 409	308 824	157 663	50 000	50 000	50 000	8 772		
Other										
Total revenue cost of free services provided (total social package)		542 426	759 393	686 365	633 174	633 174	633 174	655 320	846 897	936 045

References

1. Include services provided by another entity: e.g. Eskom
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3. Stand distance > 200m from dwelling
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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		525	620	659	695	695	695	751	775	800
Piped water inside yard (but not in dwelling)		106	86	73	62	62	62	66	64	62
Using public tap (at least min.service level)	2	58	3	1	1	1	1	4	4	4
Other water supply (at least min.service level)	4	2								
<i>Minimum Service Level and Above sub-total</i>		690	709	733	758	758	758	822	844	866
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	10	4	3	2	2	2	9	10	9
No water supply										
<i>Below Minimum Service Level sub-total</i>		10	4	3	2	2	2	9	10	9
Total number of households	5	700	713	736	760	760	760	831	853	875
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		509	528	555	587	587	587	639	658	679
Flush toilet (with septic tank)		12	12	11	11	11	11	12	11	12
Chemical toilet		10	10	9	9	9	9	14	14	14
Pit toilet (ventilated)		134	130	126	122	122	122	132	136	140
Other toilet provisions (> min.service level)		26	26	26	23	23	23	27	26	26
<i>Minimum Service Level and Above sub-total</i>		691	705	728	752	752	752	824	846	871
Bucket toilet										
Other toilet provisions (< min.service level)		9	8	8	7	7	7	7	7	5
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		9	8	8	7	7	7	7	7	5
Total number of households	5	700	713	736	760	760	760	831	853	875
Energy:										
Electricity (at least min.service level)		503	523	535	549	549	549	601	620	640
Electricity - prepaid (min.service level)		132	138	149	162	162	162	175	181	187
<i>Minimum Service Level and Above sub-total</i>		635	661	685	710	710	710	776	801	827
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		65	53	51	49	49	49	55	52	49
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		65	53	51	49	49	49	55	52	49
Total number of households	5	700	713	736	760	760	760	831	853	875
Refuse:										
Removed at least once a week		555	591	630	665	665	665	717	740	764
<i>Minimum Service Level and Above sub-total</i>		555	591	630	665	665	665	717	740	764
Removed less frequently than once a week		25	39	42	45	45	45	52	53	55
Using communal refuse dump		9	4	3	2	2	2	5	5	5
Using own refuse dump		79	58	46	36	36	36	44	46	47
Other rubbish disposal		2	1	0	0	0	0	0	0	0
No rubbish disposal		29	20	15	12	12	12	13	9	4
<i>Below Minimum Service Level sub-total</i>		145	122	106	95	95	95	114	113	112
Total number of households	5	700	713	736	760	760	760	831	853	875
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		47	53	90	90	90	90	90	110	130
Sanitation (free minimum level service)		47	53	90	90	90	90	90	110	130
Electricity/other energy (50kwh per household per month)		47	53	90	90	90	90	90	110	130
Refuse (removed at least once a week)		47	53	90	90	90	90	90	110	130
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		0	28 289	52 549	60 332	60 332	60 332	64 598	87 479	113 670
Sanitation (free sanitation service)		0	6 314	10 316	12 583	12 583	12 583	15 946	21 061	26 872
Electricity/other energy (50kwh per household per month)		0	29 251	64 590	78 580	78 580	78 580	92 069	140 261	195 603
Refuse (removed once a week)		0	16 072	31 710	34 570	34 570	34 570	40 454	56 860	77 276
Total cost of FBS provided (minimum social package)		0	79 926	159 164	186 066	186 066	186 066	213 067	305 661	413 421
Highest level of free service provided:										
Property rates (value threshold)		10 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		12	12	12	12	12	12	12	12	12
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		15	16	18	20	20	20	22	24	26
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)			7 204	13 730	15 107	15 107	15 107	16 322	21 544	27 498
Property rates (other exemptions, reductions and rebates)			64 840	123 566	135 959	135 959	135 959	146 894	193 899	247 486
Water		31 378	35 273	67 198	73 937	73 937	73 937	80 546	108 266	140 681
Sanitation		8 508	10 317	19 686	21 845	21 845	21 845	23 623	31 202	39 810
Electricity/other energy		24 742	34 740	80 136	95 364	95 364	95 364	107 935	158 308	220 771
Refuse		11 223	14 545	28 697	31 285	31 285	31 285	36 610	51 457	69 933
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	75 851	166 919	333 012	373 497	373 497	373 497	411 930	564 677	746 180

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		147	151	235	246	246	246	258	258	258
Piped water inside yard (but not in dwelling)		64	64							
Using public tap (at least min.service level)	2	12	13							
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		222	228	235	246	246	246	258	258	258
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	222	228	235	246	246	246	258	258	258
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)		142	223	230	242	242	242	254	254	254
Flush toilet (with septic tank)		5								
Chemical toilet										
Pit toilet (ventilated)		76								
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		222	223	230	242	242	242	254	254	254
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	222	223	230	242	242	242	254	254	254
<u>Energy:</u>										
Electricity (at least min.service level)		40	38		66	66	66	69	69	69
Electricity - prepaid (min.service level)		25	27							
<i>Minimum Service Level and Above sub-total</i>		65	65	-	66	66	66	69	69	69
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	65	65	-	66	66	66	69	69	69
<u>Refuse:</u>										
Removed at least once a week		154	165	170	173	173	173	182	182	182
<i>Minimum Service Level and Above sub-total</i>		154	165	170	173	173	173	182	182	182
Removed less frequently than once a week										
Using communal refuse dump		30	30							
Using own refuse dump		0	0	8	8	8	8	8	8	8
Other rubbish disposal										
No rubbish disposal		4								
<i>Below Minimum Service Level sub-total</i>		34	30	8	8	8	8	8	8	8
Total number of households	5	188	195	178	182	182	182	191	191	191
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					120	120	120	126	126	126
Sanitation (free minimum level service)					58	58	58	61	61	61
Electricity/other energy (50kwh per household per month)				18	58	58	58	61	61	61
Refuse (removed at least once a week)					58	58	58	61	61	61
<u>Cost of Free Basic Services provided</u>	8									
Water (6 kilolitres per household per month)					5 621	5 621	5 621	5 902	5 902	5 902
Sanitation (free sanitation service)					41 715	41 715	41 715	43 801	43 801	43 801
Electricity/other energy (50kwh per household per month)					22 529	22 529	22 529	23 655	23 655	23 655
Refuse (removed once a week)					34 595	34 595	34 595	36 325	36 325	36 325
Total cost of FBS provided (minimum social package)		-	-	-	104 460	104 460	104 460	109 683	109 683	109 683
<u>Highest level of free service provided</u>										
Property rates (value threshold)		38		150	150	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		133		166	10	10 000	10 000	10 000	10 000	10 000
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		82		93	107	107 000	107 000	107 000	107 000	107 000
Electricity (kwh per household per month)		50		50	50	50 000	50 000	50 000	50 000	50 000
Refuse (average litres per week)		40		46	46	46 000	46 000	46 000	46 000	46 000
<u>Revenue cost of free services provided</u>	9									
Property rates (R15 000 threshold rebate)				17 703	14 516	14 516	14 516	15 968	16 926	17 942
Property rates (other exemptions, reductions and rebates)										
Water				13 427	8 873	8 873	8 873	9 760	10 346	10 966
Sanitation				32 074	33 508	33 508	33 508	36 859	39 071	41 415
Electricity/other energy				6 800	18 050	18 050	18 050	19 855	21 046	22 309
Refuse				19 592	29 513	29 513	29 513	32 464	34 412	36 477
Municipal Housing - rental rebates				4 404	540	540	540	594	630	667
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	94 000	105 000	105 000	105 000	115 500	122 430	129 776

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20	20	19	21	21	21	22	22	22
Piped water inside yard (but not in dwelling)		4	6	6	6	6	6	6	6	6
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4							2	2	2
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	24	25	25	26	27	27	30	30	30
Other water supply (< min.service level)	4	2	1	1	1	1	1	1	1	1
No water supply										
<i>Below Minimum Service Level sub-total</i>		2	1	1	1	1	1	1	1	1
Total number of households	5	25	26	26	27	28	28	31	31	31
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		28	28	28	26	26	26	25	25	25
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)								1	1	1
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet		28	28	28	26	26	26	27	27	27
Other toilet provisions (< min.service level)		6	6	6	5	5	5	4	4	4
No toilet provisions		2	2	1	1	1	1	0	0	0
<i>Below Minimum Service Level sub-total</i>		8	8	7	6	6	6	4	4	4
Total number of households	5	36	36	35	32	32	32	31	31	31
Energy:										
Electricity (at least min.service level)		29	28	27	27	27	27	26	26	26
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)		29	28	27	27	27	27	26	26	26
Electricity - prepaid (< min. service level)		9	8	7	7	7	7	6	6	6
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		9	8	7	7	7	7	6	6	6
Total number of households	5	37	35	34	35	34	34	32	32	32
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week		-	-	-	-	-	-	-	-	-
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		29	30	29	30	30	30	31	31	31
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		1	2	2	2	2	2	2	3	3
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		96	100	96	100	100	100	103	103	103
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)		0	1	1	1	1	1	1	1	1
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		97	100	97	100	100	100	104	104	104
Highest level of free service provided:										
Property rates (value threshold)			30	30	30	30	30	30	30	30
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		164	170	164	170	170	170	175	175	175
Sanitation										
Electricity/other energy		1	1	1	1	1	1	1	2	2
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	165	171	165	171	171	171	177	177	177

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		10	12	12	15	15	15	16	17	18
Piped water inside yard (but not in dwelling)		7	7	8	13	13	13	14	15	15
Using public tap (at least min.service level)	2	1	1	1	2	2	2	2	2	2
Other water supply (at least min.service level)	4	0	0		0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>				21	30	30	30	32	35	36
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	18	20	21	30	30	30	32	35	36
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		18	20	18	22	22	22	23	24	24
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)				1						
Other toilet provisions (> min.service level)				3						
<i>Minimum Service Level and Above sub-total</i>		18	20	22	22	22	22	23	24	24
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	18	20	22	22	22	22	23	24	24
Energy:										
Electricity (at least min.service level)		18	20	20	22	22	22	23	24	26
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		18	20	20	22	22	22	23	24	26
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	18	20	20	22	22	22	23	24	26
Refuse:										
Removed at least once a week		23	23	21	25	25	25	27	27	27
<i>Minimum Service Level and Above sub-total</i>		23	23	21	25	25	25	27	27	27
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump		0	0	0	0	0	0	0	0	0
Other rubbish disposal		1	1	1	1	1	1	2	2	2
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	2	2	2
Total number of households	5	25	25	22	26	26	26	28	29	29
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		17	20		28	28	28	30	32	
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)		17	20		22	22	22	23	24	
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		3 821	4 881		6 958	6 958	6 958	7 654	8 419	
Sanitation (free sanitation service)						1 668	1 668			
Electricity/other energy (50kwh per household per month)		1 497	3 139		2 162	2 162	2 162	2 378	1 616	
Refuse (removed once a week)						2 787	2 787			
Total cost of FBS provided (minimum social package)		5 318	8 020	-	9 120	13 575	13 575	10 032	10 035	-
Highest level of free service provided										
Property rates (value threshold)						15 000	15 000			
Water (kilolitres per household per month)						6 000	6 000			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)						1 667 712	1 667 712			
Electricity (kwh per household per month)						50 000	50 000			
Refuse (average litres per week)						6 000	6 000			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			2 061		3 057	3 057	3 057	3 363	3 699	
Property rates (other exemptions, reductions and rebates)										
Water		3 821	4 881		6 958	6 958	6 958	7 654	8 419	
Sanitation						1 668	1 668			
Electricity/other energy		1 497	3 139		2 162	2 162	2 162	2 378	2 616	
Refuse						2 787	2 787			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	5 318	10 082	-	12 177	16 632	16 632	13 395	14 734	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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3. Stand distance > 200m from dwelling
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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		52	54	54	54	57	57	58	58	59
Piped water inside yard (but not in dwelling)		25	38	38	38	38	38	38	39	39
Using public tap (at least min.service level)	2	3	4	4	4	4	4	5	5	5
Other water supply (at least min.service level)	4	1	1	1						
<i>Minimum Service Level and Above sub-total</i>		81	97	97	96	100	100	101	102	103
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4					1	1	1	1	1
No water supply		2	2	4	37	38	38	36	35	34
<i>Below Minimum Service Level sub-total</i>		2	2	4	37	39	39	37	36	35
Total number of households	5	82	99	101	133	139	139	138	138	138
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)		60	75	78	89	124	124	125	125	126
Flush toilet (with septic tank)		5	5	5	58	58	58	58	58	58
Chemical toilet		1	0	0	45	46	46	46	46	46
Pit toilet (ventilated)		2	2	3	29					
Other toilet provisions (> min.service level)		10	7	7	79	89	89	89	90	91
<i>Minimum Service Level and Above sub-total</i>		78	89	93	300	317	317	318	320	322
Bucket toilet		2	2							
Other toilet provisions (< min.service level)										
No toilet provisions		4	2	2	2	2	2	1	1	1
<i>Below Minimum Service Level sub-total</i>		5	3	2	2	2	2	1	1	1
Total number of households	5	84	92	95	302	319	319	319	321	323
Energy:										
Electricity (at least min.service level)		25	26	27	29	29	29	24	26	27
Electricity - prepaid (min.service level)		5	5	5	6	6	6	6	6	7
<i>Minimum Service Level and Above sub-total</i>		30	31	33	35	35	35	29	32	34
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	30	31	33	35	35	35	29	32	34
Refuse:										
Removed at least once a week		56	66	64	80	80	80	82	87	92
<i>Minimum Service Level and Above sub-total</i>		56	66	64	80	80	80	82	87	92
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	56	66	64	80	80	80	82	87	92
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		6	6	6	7	2	2	9	10	12
Sanitation (free minimum level service)		4	6	6	7	2	2	9	10	12
Electricity/other energy (50kwh per household per month)		4	6	6	7	2	2	9	10	12
Refuse (removed at least once a week)		4	6	6	7	2	2	9	10	12
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		37 740	40 834	51 235	58 459	58 459	58 459	66 000	74 514	84 126
Sanitation (free sanitation service)		912	987	1 084	2 071	2 071	2 071	12 384	14 278	19 231
Electricity/other energy (50kwh per household per month)		1 015	1 268	1 700	4 683	4 683	4 683	4 631	5 874	7 636
Refuse (removed once a week)		1 533	1 656	1 822	1 927	1 927	1 927	8 604	10 912	14 698
Total cost of FBS provided (minimum social package)		41 200	44 746	55 841	67 139	67 139	67 139	91 619	105 577	125 691
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				819	878	878	878	400	400	400
Property rates (other exemptions, reductions and rebates)				1 365	1 463	1 463	1 463	16 485	19 134	19 947
Water				7 162	9 029	9 029	9 029	66 678	83 635	100 291
Sanitation				18 850	23 764	23 764	23 764	12 384	14 278	19 231
Electricity/other energy				20 948	26 408	26 408	26 408	93	117	153
Refuse				31 768	40 050	40 050	40 050	8 604	10 912	14 698
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other				54 001	68 079	68 079	68 079			
Total revenue cost of free services provided (total social package)	6	-	-	134 913	169 671	169 671	169 671	104 643	128 476	154 720

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		22	21	22	23	25	26	27	28	30
Piped water inside yard (but not in dwelling)		1	3	4	4	4	4	5	5	5
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		23	24	26	27	29	30	32	33	35
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23	24	26	27	29	30	32	33	35
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		22	21	22	23	25	25	27	28	30
Flush toilet (with septic tank)		1	3	4	4	4	4	5	5	5
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		23	24	26	27	29	29	32	33	35
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23	24	26	27	29	29	32	33	35
Energy:										
Electricity (at least min.service level)		23	24	26	27	27	27	32	33	35
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		23	24	26	27	27	27	32	33	35
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23	24	26	27	27	27	32	33	35
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		23	23	24	24	24	24	24	24	25
Sanitation (free minimum level service)					6	6	6	6	6	6
Electricity/other energy (50kwh per household per month)		22	23	24	24	24	24	24	24	25
Refuse (removed at least once a week)		22	23	24	24	24	24	24	24	25
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		3 809	5 474	6 103	9 682	10 582	10 582	13 080	13 250	13 428
Sanitation (free sanitation service)		2 387	2 678	3 667	6 120	6 120		6 114	6 419	6 740
Electricity/other energy (50kwh per household per month)		1 208	1 127	1 433	13 075	13 125	13 075	18 494	19 419	20 390
Refuse (removed once a week)		2 918	3 357	4 429	6 120	6 120		7 016	7 367	7 736
Total cost of FBS provided (minimum social package)		10 321	12 637	15 631	34 997	35 947	23 657	44 704	46 455	48 294
Highest level of free service provided										
Property rates (value threshold)		24 900 000	24 100 000	23 608 000	24 800 000	24 800 000	24 800 000	32 675 000	33 819 327	35 003 003
Water (kilolitres per household per month)		6	6	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		37	41	47	58	58	58	70	75	90
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	100	100	100	100	100	100	100
Refuse (average litres per week)		54	59	68	85	85	85	98	105	120
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		3 396	4 725	6 748	9 682	9 682	9 682	10 813	11 192	11 583
Sanitation		2 547	3 328	4 672	5 580	5 580	5 580	6 114	6 325	6 549
Electricity/other energy		4 120	7 132	5 191	13 075	13 075	13 075	18 494	19 141	19 881
Refuse		3 042	4 279	4 672	6 120	6 120	6 120	7 016	7 262	7 516
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	13 106	19 464	21 283	34 457	34 457	34 457	42 437	43 920	45 530

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling					11	11	11	11	11	11
Piped water inside yard (but not in dwelling)					3	3	3	3	3	3
Using public tap (at least min.service level)	2				15	15	15	15	15	15
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	29	29	29	29	29	29
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	29	29	29	29	29	29
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)					14	14	14	14	14	14
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)					15	15	15	15	16	16
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	29	29	29	29	30	30
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	29	29	29	29	30	30
<u>Energy:</u>										
Electricity (at least min.service level)					14	14	14	14	15	15
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	14	14	14	14	15	15
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)					15	15	15			
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	15	15	15	-	-	-
Total number of households	5	-	-	-	29	29	29	14	15	15
<u>Refuse:</u>										
Removed at least once a week					29	29	29	29	30	30
<i>Minimum Service Level and Above sub-total</i>		-	-	-	29	29	29	29	30	30
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	29	29	29	29	30	30
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					18	18	18	18	18	18
Sanitation (free minimum level service)					18	18	18	18	18	18
Electricity/other energy (50kwh per household per month)					3	3	3	3	3	3
Refuse (removed at least once a week)					18	18	18	18	18	18
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					19 052	19 052	19 052	22 619	24 428	26 382
Sanitation (free sanitation service)					14 431	14 431	14 431	15 297	16 215	17 188
Electricity/other energy (50kwh per household per month)					18 206	18 206	18 206	26 872	32 247	38 696
Refuse (removed once a week)					19 412	19 412	19 412	20 576	21 811	23 120
Total cost of FBS provided (minimum social package)		-	-	-	71 101	71 101	71 101	85 365	94 701	105 386
Highest level of free service provided										
Property rates (value threshold)					15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					109	109	109	115	122	129
Electricity (kwh per household per month)					50	50	50	50	50	50
Refuse (average litres per week)					109	109	109	115	122	129
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					11 550	11 550	11 550	12 244	12 978	13 757
Property rates (other exemptions, reductions and rebates)										
Water					14 861	14 861	14 861	15 752	16 697	17 699
Sanitation					11 257	11 257	11 257	11 932	12 648	13 407
Electricity/other energy					14 201	14 201	14 201	15 053	15 956	16 913
Refuse					15 141	15 141	15 141	16 050	17 013	18 033
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	67 010	67 010	67 010	71 030	75 292	79 810

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4	5	5	6	6	6	7	7	7
Sanitation (free minimum level service)		4	5	5	6	6	6	7	7	7
Electricity/other energy (50kwh per household per month)		4	5	5	6	6	6	7	7	7
Refuse (removed at least once a week)		4	5	5	6	6	6	7	7	7
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					3 672	3 672	3 672	2 644	2 802	2 971
Sanitation (free sanitation service)					6 229	6 229	6 229	1 365	1 447	1 534
Electricity/other energy (50kwh per household per month)					5 202	5 202	5 202	6 383	6 766	7 172
Refuse (removed once a week)		9 207	11 132	16 032	9 430	9 430	9 430	6 906	7 321	7 760
Total cost of FBS provided (minimum social package)		9 207	11 132	16 032	24 533	24 533	24 533	17 298	18 336	19 436
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		50	53	60	65	65	65	69	73	78
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				13 000	13 288	13 288	13 288	14 047	14 047	14 047
Property rates (other exemptions, reductions and rebates)										
Water					3 672	3 672	3 672	2 644	2 802	2 971
Sanitation					6 229	6 229	6 229	1 365	1 447	1 534
Electricity/other energy					5 202	5 202	5 202	6 383	6 766	7 172
Refuse		9 207	11 132	16 032	9 430	9 430	9 430	6 906	7 321	7 760
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 207	11 132	29 032	37 821	37 821	37 821	31 346	32 384	33 484

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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